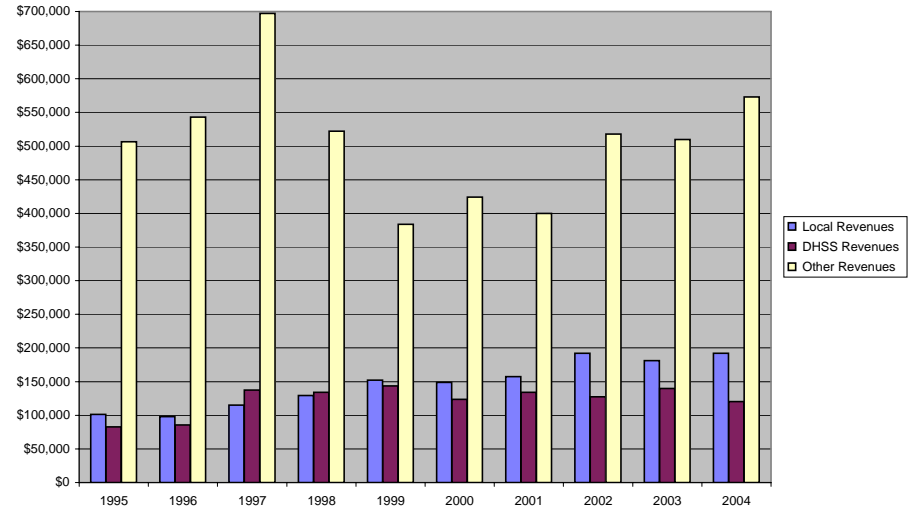


## Barton County Health Department

COUNTY Fiscal Year	Revenue Source	Barton 2004	Percent of Agency's Total	Jurisdiction 0 - 20,000 Average Percent	Statewide 2004 Average Percentage
<b>Beginning Balance</b>		\$308,724			
<b>Local Revenues</b>					
Taxes		\$143,194	16.17%	27.70%	47.07%
Interest		\$6,055	0.68%	0.83%	0.73%
Vital Records		\$9,321	1.05%	1.48%	2.80%
Donations		\$1,216	0.14%	0.98%	0.37%
Fees		\$32,446	3.66%	1.48%	4.05%
Other			0.00%	3.64%	1.69%
<b>Total Local Revenues</b>		\$192,232	21.70%	36.12%	56.70%
<b>DHSS Revenues</b>					
Core Public Health	State	\$43,104	4.87%	9.06%	4.34%
Family Planning	State		0.00%	0.01%	0.01%
Family Planning	Federal		0.00%	0.01%	0.00%
MCH	Federal	\$18,446	2.08%	2.47%	1.91%
School Health Grants	State		0.00%	0.88%	0.29%
WIC Administration	Federal	\$42,027	4.74%	6.29%	4.65%
Child Care Inspections	State		0.00%	0.01%	0.03%
Child Care Inspections	Federal	\$1,300	0.15%	0.16%	0.13%
Child Care Nurse Consultant	Federal	\$1,200	0.14%	0.20%	0.11%
AIDS Funding	State		0.00%	0.00%	0.00%
AIDS Funding	Federal		0.00%	0.09%	4.21%
Regional ER Planning	Federal	\$6,070	0.69%	2.09%	3.52%
Breast & Cervical Cancer	State		0.00%	0.18%	0.04%
Breast & Cervical Cancer	Federal	\$970	0.11%	0.43%	0.30%
Chronic Disease Prevention	State		0.00%	0.11%	0.02%
Chronic Disease Prevention	Federal		0.00%	0.47%	0.22%
Worksite Inventory	Federal		0.00%	0.00%	0.13%
Other DHSS	State		0.00%	1.26%	0.48%
Other DHSS	Federal	\$7,419	0.84%	1.84%	2.91%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
<b>Total DHSS Federal</b>		\$77,432	8.74%	14.18%	18.11%
<b>Total DHSS State</b>		\$43,104	4.87%	11.38%	5.21%
<b>Total DHSS Other</b>		\$0	0.00%	0.00%	0.00%
<b>Total DHSS Combined Revenues</b>		\$120,536	13.61%	25.55%	23.33%
<b>Other Revenues</b>					
Home Health		\$389,567	43.98%	18.84%	5.12%
Home Maker		\$14,945	1.69%	8.12%	3.36%
Medicaid - (Non-Home Health)		\$23,963	2.71%	3.68%	1.78%
MC+ (Non-Home Health)			0.00%	0.42%	1.36%
Family Planning Title X			0.00%	0.15%	0.21%
Other State Departments			0.00%	0.34%	0.12%
Medicare - (Non-Home Health)		\$4,190	0.47%	1.90%	0.65%
Private 3rd Party (Non-Home Health)			0.00%	0.46%	0.28%
Other		\$140,312	15.84%	4.43%	7.08%
<b>Total Other Revenue</b>		\$572,977	64.69%	38.33%	19.97%
<b>Total Revenue All Sources</b>		\$885,744	100.00%	100.00%	100.00%
<b>Expenditures</b>					
Salaries/Wages		\$631,356	69.78%	59.57%	51.99%
Fringe Benefits		\$121,240	13.40%	12.80%	13.96%
Supplies/Equipment			0.00%	7.52%	9.12%
Contracted Services		\$11,799	1.30%	4.75%	14.14%
Travel		\$34,874	3.85%	3.00%	1.36%
Utilities/Rent		\$9,169	1.01%	2.10%	1.71%
Election Costs			0.00%	0.14%	0.08%
Capital Expenditures			0.00%	0.97%	1.45%
Other		\$96,381	10.65%	9.15%	6.18%
<b>Total Expenditures</b>		\$904,818	100.00%	100.00%	100.00%
<b>Accrual Adjustment (+ -)</b>					
<b>Ending Balance</b>		\$289,650			
Population		12,999			
<b>Per Capita Public Health Revenue</b>		\$26.23			
Tax Rate		\$0.10			

Barton County Revenue Comparison 1995-2004



Barton - 2004 DHSS Revenue

